

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

SERVICE CATEGORY	MAY 2006 EST. FOR 2005-06	MAY 2006 EST. FOR 2006-07	DOLLAR DIFFERENCE	% CHANGE
PROFESSIONAL	\$3,577,328,810	\$3,818,883,650	\$241,554,840	6.75
PHYSICIANS	\$1,125,115,820	\$1,181,114,340	\$55,998,520	4.98
OTHER MEDICAL	\$1,735,892,860	\$1,917,536,550	\$181,643,680	10.46
COUNTY OUTPATIENT	\$163,654,680	\$165,292,480	\$1,637,800	1.00
COMMUNITY OUTPATIENT	\$552,665,440	\$554,940,290	\$2,274,840	0.41
PHARMACY	\$2,224,022,470	\$1,979,578,910	-\$244,443,560	-10.99
HOSPITAL INPATIENT	\$6,694,483,490	\$6,957,179,370	\$262,695,880	3.92
COUNTY INPATIENT	\$2,520,483,890	\$2,425,922,790	-\$94,561,090	-3.75
COMMUNITY INPATIENT	\$4,173,999,600	\$4,531,256,580	\$357,256,980	8.56
LONG TERM CARE	\$4,172,208,010	\$4,295,755,270	\$123,547,250	2.96
NURSING FACILITIES	\$3,774,859,630	\$3,875,308,530	\$100,448,900	2.66
ICF-DD	\$397,348,390	\$420,446,740	\$23,098,350	5.81
OTHER SERVICES	\$1,287,736,880	\$1,403,289,000	\$115,552,120	8.97
MEDICAL TRANSPORTATION	\$136,299,570	\$139,308,390	\$3,008,820	2.21
OTHER SERVICES	\$983,347,260	\$1,079,114,380	\$95,767,120	9.74
HOME HEALTH	\$168,090,050	\$184,866,230	\$16,776,190	9.98
TOTAL FEE-FOR-SERVICE	\$17,955,779,660	\$18,454,686,200	\$498,906,530	2.78
MANAGED CARE	\$5,624,730,050	\$5,700,061,350	\$75,331,300	1.34
TWO PLAN MODEL	\$3,311,114,340	\$3,348,337,640	\$37,223,300	1.12
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,588,167,990	\$1,532,295,040	-\$55,872,950	-3.52
GEOGRAPHIC MANAGED CARE	\$490,189,020	\$480,993,860	-\$9,195,160	-1.88
PHP & OTHER MANAG. CARE	\$235,258,700	\$338,434,810	\$103,176,120	43.86
DENTAL	\$656,826,520	\$566,079,390	-\$90,747,130	-13.82
MENTAL HEALTH	\$1,578,257,790	\$1,448,883,610	-\$129,374,190	-8.20
AUDITS/ LAWSUITS	-\$3,441,000	\$12,332,180	\$15,773,180	-458.39
EPSDT SCREENS	\$68,282,860	\$70,712,670	\$2,429,810	3.56
MEDICARE PAYMENTS	\$1,998,783,000	\$3,274,385,000	\$1,275,602,000	63.82
STATE HOSP./DEVELOPMENTAL CNTRS.	\$372,182,000	\$313,371,100	-\$58,810,900	-15.80
MISC. SERVICES	\$2,774,005,000	\$2,777,240,900	\$3,235,900	0.12
RECOVERIES	-\$267,359,070	-\$262,023,440	\$5,335,630	-2.00
GRAND TOTAL MEDI-CAL	\$30,758,046,820	\$32,355,728,950	\$1,597,682,130	5.19
STATE FUNDS	\$12,965,073,950	\$13,655,518,880	\$690,444,930	5.33